

## 2002 ACCOMPLISHMENTS

### **Administration Department**

#### City Manager's Division

- Monitored state legislation for City Council; communicated Council policy and positions on bills to our State legislators.
- Planned and coordinated City Council retreat.
- Provided follow-up to City Council on major 2002 workplan items.
- Produced 12 issues of the community newsletter—CityLine.
- Produced weekly Times-Call column—City Talk.
- Updated and maintained Automated Customer Information System (ACIS).
- Updated and maintained information on the public access Channel 14.
- Assisted with special community information projects including the Water Bond, West Nile Virus, Lead-based paint, Comp Plan update, Airport Master Plan.
- Updated and Maintained the City's Website.
- Worked with consultant to conduct annual Customer Service Satisfaction Survey.
- Coordinated with and provided liaison services to the Longmont Sister Cities Association.
- Continued the development and maintenance of positive media relationships.
- Published specialized information on the City's website such as Water Report, Water Quality Survey, Vital Statistics, Legislative Information, Ballot Information, and the City Council Agenda Packet weekly.

#### City Clerk's Division

- Began an extensive reorganization of board, committee, and commission files to create a history log for each City board.
- Conducted a special municipal election in November.
- Conducted a special mail ballot election in December to fill a vacant City Council position.
- Cross trained the front office staff in the City Clerk's office to provide seamless customer service.

- Processed significant increases in various licenses.
  - Use of Public Places – 43% increase
  - Document recording – Clerk and Recorder’s office—112%
  - Trustee’s Office—115%
  - Liquor licensed establishments – 8% increase

Human Resources Division

- Implemented new cost-reducing plan amendments as a method of covering over \$380,000 in increased health benefit costs.

## **Community Development Department**

- Monitored Quality of Life Benchmarks and presented the results on a quarterly basis to Council.
- Facilitated the execution of the first Weld County Coordinate Planning Agreement that formally establishes an urban growth boundary in Weld County.
- Retained a consultant to assist the city and property owners in preparing a redevelopment plan for the Flour Mill.

### Parks Division

- Completed Rothrock Park shelter, roller hockey court and basketball court construction.
- Replanted the Rose Garden and improved the irrigation system.
- Opened the City's first "covered" ice rink at Roosevelt Park.
- Acquired the Bradley Auto Salvage property that will accommodate a partial move of the Parks maintenance staff from Roosevelt Park.
- Completed skate board park facility at the Quail Campus.
- Continued construction of Sandstone Ranch Community Park Phase 2.
- Received two grant awards – A Great Outdoors Colorado Parks Grant for Sandstone Ranch District Park; and a State Historical Society Grant for Sandstone Ranch District Park – historic outbuildings. Obtained commitment of \$100,000 partnership match from Roger and Roberta Jones Foundation for GOCO grant.
- Received Tea 21 Federal Grant for Third Avenue Entryway project for a total of \$600,000 over three year period.
- Completed construction of Jim Hamm Nature Area – Phase 1.
- Selected consultant and began design for St. Vrain Greenway Phase 6.
- Selected consultant and began design for Left Hand Creek Underpass & Trail project.
- Completed construction of Left Hand Channel project.
- Updated the City of Longmont Design Standards and Construction Specifications Chapter 600 – Parks.

### Golf Division

- Replaced the sixty-car(t)gasoline rental fleet at Sunset and Twin Peaks with sixty electric car(t)s.

- Proposed an ordinance change to allow dogs to “haze” geese in designated City parks and golf courses. The goose management program is underway using volunteers and their dogs to manage the geese.
- Solicited donors through the Gift Catalog and replaced the wooden tee signs at Twin Peaks with twenty sandblasted stone tee markers. The donations saved the Golf Fund approximately \$18,000.

#### Public Works Operations Division

- Conducted quarterly Stop-N-Drop Programs and the annual Household Chemical Drop Day at the Public Works Maintenance Facility, serving 3,377 customers.
- Conducted two free landfill days at the Denver Regional Landfill.
- Delivered automated refuse and recycle containers to 837 new homes.
- Collaborated with BCRCRA to compost leaves collected during the 10-week curbside leaf collection program. Implemented a pilot program to test compostable bags for leaf collection.
- Completed Callahan House Foundation and Stone Renovation as well as exhaust hood installation.
- Completed balcony resurfacing, mold remediation and site drainage at the Youth Center.
- Jetted and vac-cleaned over 169,836 feet of service lines and vac-cleaned 437 catch basins, basin vaults, manholes and sumps.
- Cleaned over 15 miles of open channels and ditches, 1,825 basin grates, catch basins and trash racks. Repaired over 6 miles of ditch banks and 6 catch basins, vaults and manholes as well as 4 trash racks.
- Performed over 4,500 utility locates including 147 emergency locates.
- Installed 3 type-R inlets and 274 feet of main lines to help relieve street flooding on Colorado Ave. & Colorado Way.
- Replaced over 900 feet of sidewalk and 315 feet of curb and gutter throughout the City. Installed 59 yards of new concrete pans and slab work and 48 yards of new concrete for retaining walls.
- Answered an average of 94 calls per day, a total of 24,135 calls for the year by the Public Works Operations support team.
- Performed two preventative maintenance cycles on 72 signalized intersections, the Airport lighting system and the school flasher system.
- Installed new signals at 9<sup>th</sup>/Sunset and Mt. View/Pace Rd.
- Installed the new Active Driver Feedback Signs at two school locations, one by 17<sup>th</sup>/Airport Rd. and the other by 14<sup>th</sup>/Francis. Also installed just the Driver Feedback Speed Limit Signs on 21<sup>st</sup> Ave. by Vivian and Daley Dr. Installed Audible Pedestrian signals for the blind at 19<sup>th</sup>/ Main, 17<sup>th</sup>/ Main, 15<sup>th</sup>/Main, Mt. View/Main and 11<sup>th</sup>/ Main.

- Installed a Pedestrian Warning Flasher system on 15<sup>th</sup> Ave. by Fisk Ct. and Dennison Cir. for the purpose of warning drivers when a pedestrian is crossing in crosswalk.
- Installed over 396 new signs and repaired or replaced over 814 existing signs through October 31, 2002.
- Started Phase 5 of a 5-year plan to remove old crosswalks and stop bars and replace them with an upgraded material that is more durable, keeps retroreflectivity longer and has a 2-year warranty.
- Installed a nation-wide research and study at Mtn. View Ave and Hover St. to test a new type of transverse pavement marking material for intersection markings.
- Provided plowing and deicing, barricading and traffic control along with participating with the snow shovel brigade for the Olympic Torch Relay.
- Chip sealed 54,406 sq. yd. of alley surfaces at 60 locations around the City along with 4,555 sq. yd. on Boston avenue and 5,550 sq. yd. on Hilltop drive.
- Placed 3,898 tons of new asphalt, 3,030 tons of recycled asphalt in alleys and on streets throughout the city. Crack sealed 1,064,416 sq. yd. or 13 lane miles at 35 locations.
- Performed snow removal on 10,032 lane miles of snow routes throughout the City, using 947 tons of Ice Slicer and 19,687 gal. of liquid de-icer.
- Performed 8,055 curb miles of street sweeping.

#### Public Works Engineering Division

- Started construction on the SH 119/Ken Pratt Boulevard Extension highway project, with completion scheduled for the end of 2003.
- Completed the Lefthand Creek Greenway/Floodplain Improvements floodplain mitigation project that also created a new unique greenway between Main Street and the St. Vrain River.
- Update the City's Public Improvement Design Standards and Construction Specifications.
- Completed construction of initial arterial improvements on Pace Street from 9<sup>th</sup> Avenue to SH66.
- Worked with Boulder County to complete design and construction of improvements to Airport Road between the Diagonal and Pike Road.
- Completed resurfacing of the following streets under our street maintenance program:
  - E. 4th Ave., Lashley St. E. To Alpine St.
  - St. Clair Ave., Lashley St. E. to Alpine St.
  - Miller Dr., Pike Rd. N. to Lefthand Cr.
  - S. Sunset St., Ken Pratt Blvd. N. to Nelson Rd.
  - Quail Rd., Main St. to Rec. Center
  - Longspeak Ave., Coffman St. to Bowen St.
  - 21st Ave., Horizon Ct. to Hover St.
  - 19th Ave., Main St. E. to Meadow Dr.

#### 4 Parking Lots for the Parks and Recreation Division and the Water/Wastewater Department

- Completed Transportation System Management Projects.
- Prepared an update of the City's Bikeway Map.
- Completed quarterly monitoring of the Transportation Congestion Quality of Life Benchmark.
- Supported the work of the Bike Task Force.
- Hired consultants for the preliminary engineering design services for Lykins Gulch between Airport Road and the St. Vrain River, and Spring Gulch No. 2 east of County Line Road.
- Designed the Main Street Pedestrian Underpass at Lefthand Creek with construction scheduled for spring of 2003.
- Implemented the Neighborhood Traffic Mitigation Program was implemented and a Neighborhood Traffic Coordinator was hired.
- Completed the study of the supply and demand for parking in the Downtown area. Revisions to parking plans have been adopted and will be implemented in 2003.
- Constructed sidewalks along Pike Road, Main Street and Quail Road to improve pedestrian access to the City's new Recreation Center and Museum.

#### Planning Division

- Initiated Longmont Area Comprehensive Plan Targeted Update The Update was 50% complete at the end of the year and City Council and P/Z have selected a preferred land use alternative from which to develop more refined analysis.
- Completed the new land development code which was adopted by the City Council in late 2001 and effective January 1, 2002. All new land development applications are now processed under the new code. One amendment related to nonconforming uses has been made to the new code in 2002.
- Developed strategies and approaches to travel demand management for the Travel Demand Task Force. Task force completed its work and the City Council supported several priority projects to be worked on in 2003.
- Completed the Bowen Neighborhood Land Use and Rezoning study to reconcile land use, density and zoning discrepancies.
- Completed the Lower Clover Basin Neighborhood Land Use Amendment with neighborhood plan revisions to reflect transfer of density rights actual densities.
- Completed Quail Neighborhood Land Use Amendment study for East Side Neighborhood plan to reflect changes in school site locations, county open space purchases and community park relocation.

- Completed Residential Common Open Space Study with an independent consultant. City Council received the report and directed that a 10% requirement be included in the forthcoming amendments to the new land development code.
- Established Development Review Integrated Report System which automates and consolidates development review comments from all departments and automatically tracks the performance of the timeliness of development review.
- Obtained \$10.2 Million in Transportation Improvement (TIP) Funds for work on the diagonal rapid transit program (DART) and 3rd Ave entryway improvements.
- Completed final revisions and public meeting/citizen participation phase of Historic Preservation Code update.
- Received \$42,000 grant from the Colorado Historic Society to continue work in surveying historic structures and architecture in the Historic East Side Neighborhood.
- Placed survey data on the City's website for all historic structures in Longmont for which this information exists. Longmont is the only city in the state to post this information on the Internet as an historic reference for our citizens.
- Experienced a 27% increase in total number of applications reviewed by the Planning Division during 2002. A total of 414 total applications were reviewed by the Planning Division in 2002 compared to 324 applications in 2001.
- Held 190 pre-application conferences for new development applications in 2002 compared to 113 pre-applications in 2001 (68% increase).
- Responded to 5103 customer contacts in 2002 versus 4869 customer contacts in 2001 (4% increase.) These contacts do not include interaction with citizens or applicants with development applications.

#### Building Inspection Division

- Adopted the 2000 editions of the International Building and construction codes and updated the handouts, web page information, City Source messages and applications associated with these codes.
- Adopted a new fee schedule for the 2000 Codes that incorporates an updated cost recovery philosophy.
- Revised the in-house contractors license tests to the 2000 Codes and amended the reciprocal licensing agreements with other jurisdictions.
- Conducted code review classes for 244 licensed Class A, B, C, and Mechanical contractors in May on the 2000 codes.
- Issued 3913 permits, performed 36,448 inspections and 1971 plan reviews and performed 8557 code enforcement inspections.
- Worked with the Community Resources coordinator to prepare a rental housing inspection proposal for community review and City Council consideration.

- Adopted as part of the International Property Maintenance Code a graffiti provision was and Code Enforcement is now responsible for graffiti enforcement.
- Held 21 meetings of the Board of Adjustment and Appeals, Master Board of Appeals and Board of Environmental Affairs involving 41 cases to the BOA, 11 appeals and code review meetings with the MBA and 1 meeting (so far) with the BEA.
- Authored and sent 2 mailings of our Contractor Newsletter, issued 291 new licenses, processed 872 license renewals and gave 58 license tests.
- Presented an overview to the City Council on Green Building programs that will be reviewed by the BEA and MBA for recommendations to the Council.
- Reviewed 95 Use of Public Places applications and prepared revocable agreements on those that needed them.

### **Recreation Division 2002 Accomplishments**

- Opened the new full service Longmont Recreation Center located at 310 Quail Road. The community has embraced the opportunity to have a full service facility operated by the City of Longmont and since opening its doors in March of 2002, daily attendance has averaged 1000 participants with summer and "no school days" exceeding 1700 participants per day.
- Reached an all-time high level of participation in all recreation programs, with over 1,018,000 participants. In addition, recreation services exceeded its projected 2002 revenues by nearly \$500,000.
- Coordinated the 2002 Winter Olympics Torch Relay. The City was proud to be the recipient of the celebration site and numerous departments within the city structure played key parts to ensure a successful and safe event. Estimated participation at Roosevelt Park was 8000 people.
- Implemented an on-line registration program. This new service offers customers the ability to register and view current classes on line from the comforts of their home. Access to athletic scheduling and the capability to view youth and adult schedule standings and download athletic registration forms was made available to all Internet users. Senior Services and the Museum will join the on-line program in 2003.
- Completed the Sunset Campus master plan.

## **Finance Department**

### Finance Administration

- Administered the sale of \$9.35 million of General Obligation Refunding Bonds at a rate of 3.03% to refinance the 1992 GO Civic Center Bonds generating savings of over \$1.2 million of future debt service.
- Administered the early redemption of the outstanding bonds of the 1991GO Water Bond issue generating savings of approximately \$120,000.
- Amended all six pension plans to conform with federally required EGTRRA amendments.

### Budget Division

- Received GFOA Distinguished Budget Presentation Award for 2002 Operating Budget.
- Prepared and adopted 2003 Budget.
- Prepared and adopted 2003-2007 Capital Improvement Plan.
- Produced 2002 Financial Assessment Report.
- Updated Financial Policies for 2002.
- Coordinated update of 2002 Capital Assets Maintenance Plan.

### Accounting Division

- Received GFOA Certificate of Achievement for Excellence in Financial Reporting for 2001 CAFR.
- Implemented electronic timesheets, freeing over 20 employees from previous payroll entry duties.
- Streamlined printing of W-2s, delivering to employees on January 11<sup>th</sup>.
- Created windows-based environment for access to ISeries data including general ledger.
- Assessed revenue collection process in Airport Fund, created and implemented improvements.
- Implemented Pcards without unreasonable loss of internal control.

### Sales Tax Division

- Increased web access to sales tax forms and documents.
- Increased sales tax forms available in Spanish and worked with Building Inspection to provide home occupation forms in Spanish.
- Processed municipal code changes to ease non-profit and new manufacturer processes.

### Treasury Division

- Reduced credit card merchant fee costs for golf and recreation by a total of \$20,000 / year.
- Converted banking services contract from compensating balance agreement to direct pay, resulting in additional interest earnings.
- Installed new customer service drop-box in Civic Center mall.
- Made investment policy revision recommendations to City Council.
- Implemented Internet payment process for Recreation's online registration.
- Increased productivity and reduced repetitive motion risk by installation of automatic check endorsing equipment.

### MIS Division

- Provided live feeds of City intersections to report on traffic congestion and conditions through the Longmont Cable Trust.
- Supported City Council Computer, Telephone and Cellular needs throughout year.
- Completed second phase installation of telephone service to Sandstone Ranch house and new ball fields.
- Completed Quail Campus installation of wiring and telephone over voice over IP System.
- Completed installation wiring and cable for new Fire Station #3 at Pace Road.
- Upgraded Voice Mail System to 24 ports system.
- Actively participated in PUC hearings and meetings in Denver on upgrade of E911 rules and regulations.
- Completed test of EOC equipment and procedures.
- Completed installation of cable I-Net and R-Net's into new City facilities, Quail Campus, Memorial Building and Senior Center.
- Negotiated new five-year Cable Franchise Agreement with AT&T Broadband / Comcast Corporation.

### GIS Division

- Completed a GIS basemap development and maintenance plan that includes departmental and citywide workflow diagrams and process flows.
- Completed installation of ESRI Arc/SDE GIS product.

- Completed drafts of GIS Master / Project Plan with final completion expected in January 2003.

#### Information Services Division

- Installed 156 PCs and 105 Windows 2000 upgrades.
- Completed wireless connectivity to Sandstone Ranch, Compost Facility, Police mall substation.
- Completed implementation of Risk Management system.
- Completed implementation of Fire Reporting system.
- Completed implementation of WWTP Laboratory Management system.
- Continued implementation of the Financial Re-engineering including: Implementing Electronic Timesheets for 300 + employees; and implementing a pilot Electronic Purchase Order Requisition.

#### Communications Division

- Worked with Fire Department on developing automatic mutual aid system with Mountain View fire.
- Obtained radio frequency pair for Fire Department and obtained additional unallocated frequencies.
- Developed partnership with St. Vrain Valley School District to share information on radio systems and possible migration to an LTR (Logic Trucked Radio) system.
- Identified BRETSA funding for new recording system, MagIC system for statistics/benchmarks.
- Negotiated contract and installation of radio console upgrade.

#### Fleet Division

- Analyzed the 152 scheduled vehicle replacements and 94 were deferred.
- Purchased thirteen low emission vehicles (LEV) to satisfy emissions mandates.
- Realized trade-in credits of \$123,650 and auction proceeds of \$129,961.
- Developed new data management reports through the Fleet information management system including vehicle usage reports; mechanic accountability reports; downtime reports; and indirect time reports.

#### Print Shop Division

- Supervised over 200 hours with Community Service Youth.
- Completed approximately 1,200 jobs and 4,000,000 copies and impressions.

### Purchasing & Contracts Division

- Issued a total of 10,215 purchase order for a combined total dollar amount of \$62,199,495.33 through November 2002.
- Implemented a Purchasing Card program allowing an estimated 280 employees/cardholders to make purchases for below \$1,000.00 and eliminating the need for credit cards. The program includes a written policy regarding use and oversight which maintains appropriate internal controls.
- Processed a total of 80 Request for Bids and Proposals combined for the year to date period through November 2002.
- Completed a contract tracking system that allows for end user to check status of construction related purchases on an Excel spreadsheet from Purchasing's shared drive.
- Established an online Internet ordering system through Grainger that allows end-users to purchase online in accordance with WSCA contract pricing.
- Added to the Purchasing Web page Bid Results Recap Sheets, Final Settlement Advertisement and Vendor Applications.

### Risk Management & Safety Division

- Provided 35 safety training sessions including meth lab awareness, severe weather, lifting and back care, hazardous communications, bloodborne pathogens, first aid/CPR, fall protection and stretching.
- Installed a new claims software package that produces better management and claims analysis reports.
- Provided Crime Prevention through Environmental Design consultation for the Service Center Complex, Twin Peaks Golf Course, the Old Museum and City Hall and the Our Center.

### Utility Billing Division

- Redesigned Banner security based on auditor review.
- Implemented program to accept credit cards for utility payments.
- Established many more payment arrangements w/customers, extended payment timeframes for OUR Center and LEAP, worked w/many churches and other organizations to attain payment assistance.
- Attended two neighborhood meetings to talk about common neighborhood parking issues.
- Expanded handicapped parking patrol program with hiring of around 20 new volunteers who are now out on the street regularly each week.

### Warehouse Division

- Established plan to outsource auctioneering of surplus property.

- Removed commodities from the inventory that can be purchased externally more efficiently.
- Worked with St. Vrain Valley School on the “Preparing Youth for the World of Work”.

## **Fire Department**

- Hosted a one-week Child Car Seat Installation and Training Program.
- Installed 200 car seats.
- Provided 50 car seats to low income families.
- Sponsored “Spanish for Medical First Responder” for fire department employees.
- Maintained Quality of Life Benchmark - Response Time. Response Time averaged 4:30 (below goal).
- Adopted new International Fire Code as well as a new distance standards for manufactured housing.
- Prepared new fee schedule for Fire Inspections and Plan Reviews.
- Completed 1575 (97%) of the 1620 “line” inspections. Fire Prevention conducted 317 inspections, 319 plan reviews (including 170 for sprinkler systems and fire alarms), and issued 71 permits.
- Developed a new wildland firefighting program and sent crews to the Hayman, Mt. Zirkle Wilderness Area, and the Boulder County fires.
- Continued our program of joint training and response with the police department to Clandestine Drug Laboratories.
- Developed “Tailboard Safety Talk” program to ensure delivery of safety training to field crews each month.
- Conducted training on Bloodborne Pathogens and infection control to all field personnel.
- Revised the Emergency Preparedness Plan.
- Provided Emergency Preparedness training, drills, and exercises to various departments and conducted a full scale emergency exercise.
- Provided Weapons of Mass Destruction training for Haz Mat Team members.
- Implemented a new Records Management System. The Operations Division participated in the development and review of the following modules: Fire and EMS reporting, HazMat reporting and tracking, Fire Inspections, Daily Staffing, Training, Equipment Tracking.
- Supervised the design and construction of Fire Station #3.
- Hired 3 new firefighters to complete staffing of Ladder One.
- Developed IGA with Boulder County to purchase a new County Hazardous Materials Response Vehicle.
- Implemented Colorado State Certification Program.

- Completed Company Officer Certification for all Lieutenants.
- Completed first phase of the Engineer Certification program.
- Revised and updated the Standard Operating Procedures Manual.
- Participated in a number of activities (ie ICS, Ice Rescue Training, etc.) with other fire departments in the county. These cooperative ventures allow all of the departments to provide a higher level of service at a lower cost than providing the services individually.
- Implemented Automatic and Mutual Aid with Boulder Fire Department and Mountain View Fire Protection District. Implemented a program to implement direct communications between our dispatch centers and the stations for reduced response time.
- Participated in Northern Colorado Fire Consortium. The Consortium provided recruit academies, specialized training, and Company Officer Development Program.
- Provided the primary response of the trained personnel to the Boulder County Haz Mat Team. Conducted quarterly drills that involved several fire and law enforcement agencies.
- Investigated suspicious fires throughout Boulder and Weld counties as part of the Multi-Agency Fire Investigation Team. Received new Fire Investigation Dog along with funding for training and support.
- Participated with Colorado Urban Search and Rescue Team, receiving specialized training and conducted numerous training sessions for department personnel.

## Human & Cultural Services Department

### Administration

- Coordinated Phase 1 of the City's Community Involvement project on behalf of City Council. Fifty City staff attended two Community Involvement training courses on planning and implementing community involvement strategies.
- Completed a Latino Community Strategic Plan in partnership with the community which outlines a series of goals, objectives and strategies in the areas of employment, economic development, education, community participation, health care/housing, and political involvement.
- Completed the Human and Cultural Services Department Strategic Plan.
- Completed foundation repair and tuckpointing at the Callahan House. Installed new exhaust and fire extinguishing system in the Callahan House kitchen.

### Art in Public Places

- Completed a record number of new public art commissions:

Featured two new works at the new Longmont Recreation Center, Quail Campus, both by George Peters and Melanie Walker of AirWorks, Boulder, CO: "AirPlay," a series of wall and ceiling mobiles in the main galleria of the Center, and "Feather Flight," a kinetic aerial sculpture, located just outside.

Completed "Lefthand's Compass," a terra cotta tower sculpture and fountain appointed with American Indian symbolism, by Zoe Strecker of Harrodsburg, KY, stands outside the new Longmont Museum & Cultural Center.

Installed "Hidden Paths, Unseen Trails" inside the Longmont Museum and Cultural Center, which is an etched glass aspen wall by Kathy Bradford of Lyons, CO.

- Participated in the community-based public art project "Geese Galore."
- Contracted for two new projects this past year: 1) a brick and steel entry gate for installation at outside the ball fields at Sandstone Ranch, which depicts sporting activities; it will be completed by artist Tony Ortega of Denver by the end of 2002, and 2) an abstract steel sculpture with lines suggestive of an old-growth tree by Seattle artist Steven Jensen; it will be installed in Dawson Park in 2003.

### Community Development Block Grant and Affordable Housing

- Helped 24 low-income Longmont families to purchase their own homes in 2002 through the Down Payment Assistance Program. 58% of these were Hispanic families and 16% were single parent households.
- Processed 46 total applications during the first full year of operating the Community Housing Program. 14 families purchased homes and an additional 4 homes are under contract. 28 total homes

were available from 3 developers, which translates to a 64% sales rate. 13 families have been Income Certified, but have not chosen homes and 8 additional families are in the income certification process.

- Held Latino/Bi-lingual Housing Fair in March with participation increase of about 60% from previous year. Over 20 vendors representing lenders, realtors, title companies, federal and state agencies. Fair is a collaborative effort with Boulder County Housing Counseling Program, Community Relations, El Comité and the CDBG Office.
- Hosted countywide Breakfast to educate Realtors and Lenders about the county's housing programs and opportunities in collaboration with City of Boulder, Boulder County, Thistle Community Housing, Longmont, Fannie Mae, and Colorado Housing Finance Authority.
- Created a Technical Review Group to provide analysis and expertise on Affordable Housing Fund project applications.
- Solicited and reviewed applications for Affordable Housing (AH) funds. A total of 102 new affordable homeownership opportunities will be made available and 20 rental units will be kept permanently affordable with this funding. The AH Funds were leveraged at a \$28 to \$1 (other funds to AH Funds) ratio.
- Processed 16 Inclusionary Zoning projects for a total of 421 affordable owner units and 566 affordable renter units. 528 rental units and 92 owner units have been completed to date for a total of 620 affordable units or 62% completed.
- Completed 29 total rehabilitation projects in 2002, a 45% increase over previous years.
- Provided assistance to 11 families received assistance to rehabilitate their homes. Ten emergency grants were made to replace furnaces, water heaters, electrical service and new roofs, and 8 households with disabled family members had their homes made accessible.
- Painted the houses of three elderly, very low-income persons were painted in partnership with Longmont Senior Services staff and Kensington Neighborhood volunteers.
- Funded the acquisition of land for the Boulder Shelter for the Homeless to help support the city's single adult homeless population.
- Funded the construction of a new child care center at the Longmont YMCA which allowed them to increase the number of openings for children from low and moderate-income families.

### Community Relations

- Trained bilingual facilitators to work on the SOMOS ("we are") project with the Longmont Police Department to provide bilingual facilitation and mediation when conflicts arise between officers and individuals from the Latino community.
- Sponsored "Of Work and Earth," which involves Columbine students and local artists in an art project that depicts community and family life.
- Sponsored the Cinco de Mayo celebration held in Kensington Park.

- Collaborated with Boulder County Judge Archuleta to develop a cadre of volunteer interpreters for arraignments in County Court.

### Library

- Raised a record \$13,000 through the Friends of the Library annual booksale, and another \$10,400 through the Friends year round booksale.
- Implemented Telecirc software that allows us to notify library patrons of overdue and holds via an automated telephone messaging service. This new service has saved money, and increased service for customers.
- Added an Internet Reference service that allows library patrons to ask and receive responses to reference questions via the Internet.
- Implemented a new electronic ordering software program, which is invisible to library patrons, but improves service. This software allows the library to order materials directly from its major vendor electronically, and for that to interface with the library's catalog.
- Participated in a new statewide software program (developed by the Colorado State Library) called "SWIFT", which makes possible the lending and borrowing of materials electronically among libraries in the state.
- Added 15 public access computers through a grant from the Gates Foundation. This has doubled the access to computers for children's and teens. The amount of use in the Children's and Teen computer lab has increased by 126%.
- Initiated a new "Summer of Steinbeck" summer reading program for adults, which included a lecture on the life and writings of John Steinbeck, a community wide reading and discussion of the book "Of Mice and Men," and a showing of the most recent film version of "Of Mice and Men". About 150 attendees at the lecture and more than 650 people checked out and read the book.
- Presented more than 25 programs for adults, all of which were funded by the Friends of the Library.
- Initiated "Spellbinders" where volunteer storytellers drawn from the community are provided professional training in storytelling, and then use their skills in the community. So far, two groups have been recruited and they have presented 26 programs to nearly 800 people.
- Initiated a remodel of the library, which will be completed in early 2003. This project includes several improvements to the interior of the library that will make better use of space, enclose some spaces for improved quiet, and expand the number of shelves in the library significantly.

### Municipal Court and Probation

- Received continuation funding from the Juvenile Accountability Incentive Block Grant (JAIBG), which funds a community service coordinator/crew supervisor position and program.
- Implemented an expedited-same day pre-sentence investigation (PSI) model as a customer service enhancement.

- Implemented several process efficiencies, which include preparation of warrants and court dispositions for probation sentencing and complaint hearings; preparation of dismissals; juvenile community service registration; processing fines, restitution and bonds; and probation and complaint orders.

### Museum

- Completed construction of the new Longmont Museum & Cultural Center at 400 Quail Road, and held its public opening on June 8, 2002.
- Expanded hours of operation to include additional weekend hours and Wednesday evening hours. Since the grand opening, Museum visitation has increased by about 50% over the previous years.
- Installed all new exhibits in the four new galleries:
  - “History under Construction” – the Museum’s new permanent history exhibit, featuring over 400 original artifacts and photographs from the Museum’s permanent collections, interpreting the roles played by individuals and organizations in “constructing” the city we now know today.
  - “Longs Peak Room Interactive Gallery” – focuses the visitor on the views from the Museum’s third floor observation room, interpreting both the historic and contemporary significance of the mountains, urban planning and growth, and agricultural to Longmont.

Two changing exhibit galleries that have hosted five exhibitions thus far in 2002 in the fields of art, history, and science. These exhibits include traveling shows, exhibits derived from the Museum's permanent collections, and exhibits developed as a result of community-based collaborations.
- Offered new and innovative public programming, including:
  - The Evening at the Museum program series, consisting of Wednesday evening programs targeting working adults and their families.
  - New School Tour programs.
  - A special “Dia le los Muertos” family drop-in program, celebrating the Latino “Day of the Dead” on November 1. This program attracted 443 people to the Museum.
- Received a \$50,000 federal grant from the Institute of Museum and Library Services which has helped support the purchase of new collections storage furniture and the hiring of a one-year Museum Technician to rehouse and inventory the collections following their move from the old Museum.

### Neighborhood Resources

- Initiated the City’s first neighborhood revitalization project. A \$100,000 grant was offered to the Kensington neighborhood to develop its own plan to create clean, friendly and safe environments in which to live.
- Worked in partnership with Building Inspection to develop a proposal for a Rental Inspection Program.

- Hosted the fourth annual Colorado Neighborhoods Conference. About 120 neighborhood residents and city staff from all over the Front Range attended the conference to share ideas and learn about how to be more effective in improving their neighborhoods.
- Conducted the second Community-Based Neighborhood Leadership Program.
- Worked with the community to form 4 new Neighborhoods; the total number of registered neighborhood groups is 45.
- Conducted three Information Fairs with the Neighborhood Group Leaders Association to meet their desire to gain more information about City initiatives, services and non-profits within the City.

### Senior Services

- Received the (Boulder County Aging Services Division) Create Our Future Award for Emotional Well-being for our collaborative Gay, Lesbian, Bisexual, Transgendered group for older adults. This is the first and currently only such group in Colorado.
- Received an award for being a Community Partner from the state American Association of Retired Persons (AARP).
- Received funding from the Boulder County Aging Services Create Our Future grant program to research and develop responses to issues regarding domestic violence and older women.
- Expanded the number and types of support groups.
- Developed and placed Caregiver web pages on the City's web site in direct response to many local caregivers who asked for this type of resource.
- Developed a computerized resource directory and case management system.
- Collaborated with CDBG and Neighborhood Resources to sponsor the Paintathon; three homes were painted.
- Implemented a computerized registration system – Safari – in conjunction with and through the leadership of Recreation Services. Provided a new opportunity for customers to pay with credit cards.
- Awarded Longmont United Hospital's PrestigePlus the opportunity to be the onsite Health and Wellness provider at the Senior Center. A weekly free health clinic, massage, acupuncture, reflexology, and numerous wellness oriented education programs are now available at the Senior Center.
- Offered several new activities including: art shows in conjunction with the Friday afternoon concert series, bimonthly evening square dances, chair fitness class, comedy and talent shows, and numerous day trip activities.

### Youth Services

- Implemented the first Annual Youth Asset Awards. The Youth Wall of Fame has tiles created by 18 award winners.

- Provided Intervention level counseling to high school students at Longmont High School.
- Trained and supervised 5 youth on the Ride the Rockies 2002 Bike Tour. All youth completed the 489-mile bike ride.
- Began full implementation of the ARTS (Arts Reaching Teen Spirits) program. The program includes education, prevention and intervention services with Art as the medium for achieving the service.
- Found a location for the teen dance club and began construction. The grand opening is slated for the middle of January 2003.
- Took approximately 20 youth on two separate camping trips to perform trail maintenance on 2 of Colorado's 14,000-foot mountains.
- Planned and implemented two community celebrations: Cinco de Mayo and Deis y Seis.
- Toured 800 people, in two nights, through the Youth Services "House on Lashley Hill" haunted house.
- Provided youth input through the Youth Council into the Comprehensive Plan Update.
- Worked with the Times-Call to provide youth voice to a 13-week series they wrote on youth this summer.
- Partnered with teens and the City's Diversity committee to create a poster as a part of the community-wide race equality week celebration.

## **Police Department**

- Partnered with Stonehedge Apt. Complex to Improve Quality of Life.
- Trained 12 Officers/Staff in Spanish Immersion.
- Coordinated Community Activities – National Night Out, Holiday Creek Walk, Career Expo Day, Student and Citizen Police Academies, Business Connections Celebration, Toys for Tots.
- Developed Somos Forum to Improve Trust Between Police & Hispanic Community.
- Developed “Civics In Action” with High School Students to Improve Awareness of Local Issues.
- Awarded more than \$158,267 in Grants and other funding.
- Increased Capacity and Success Rate of Restorative Justice, via LCJP.
- Cleaned up St. Vrain River Banks in Collaboration with Parks Department – Removed more than 34 tons of biohazard waste; assisted homeless residents).
- Partnered 6 School Resource Officers with 22 School Sites.
- Implemented a digital photography system.
- Investigated 11 Clandestine Drug Labs; presented training on the subject to County District Attorney’s staff.
- Improved Cyber-crime Investigative Capabilities.
- Implemented a major case indexing system.
- Improved forensic evidence processing capability.
- Arrested a suspect responsible for burglarizing 25 homes throughout Longmont.
- Arrested two suspects responsible for burglarizing up to 40 restaurants in northern Colorado.
- Uncovered and investigated a wide spread stolen construction equipment ring.
- Addressed Traffic Benchmarks: Quarters 1-3, 2002, LPD responded to traffic complaints within 72 hours 92% of the time and have worked complaints for a minimum of 2 hours 91% of the time.
- Responded to sixteen SWAT Team Call-outs (successfully resolved).
- Responded to 6 explosive device call outs.
- Placed Bomb Disposal Pit and Explosives Magazine on CEMEX property by Lyons.

- Cleared 573 Arrest Warrants – through October.
- Arrested 482 DUI/DUID Drivers through October.
- Obtained \$6,000 for Seat Belt Enforcement “Waves.”
- Obtained \$15,836 to assist in the purchase of ballistic vests for SWAT officers.
- Obtained \$31,556.65 through the *Local Law Enforcement Block Grant* to purchase digital cameras and supplies.

#### *Police Awards*

- Eight Officers Nominated for Beth Haynes Memorial Award.
- Animal Control – Award of Excellence for “The Link” presentation (Domestic Violence and Animal Abuse).
- Chief Mike Butler – Special Award for development of LEVI (Longmont Ending Violence Initiative).
- Special Enforcement Unit – Recognized by the Colorado Auto Theft Investigators Association.
- Silver Buckle Award – from Colorado Department of Transportation for outstanding safety belt education/enforcement.
- Benchmark 400 DUI Arrests – by Officer Steve Desmond.

## **Longmont Power & Communications Department**

### Business Division

- Updated Unbundling Electric Cost of Service Rate Study and Revenue Requirement Forecasts.
- Developed new custom tariffs for large customers and for commercial and residential self-generation.
- Updated cost analysis and various rate options for Large Customer potential contracts.

### Customer Services and Marketing Division

- Designed and printed 3 new LPC brochures: 2001 Report to the Community; Commercial Lighting Incentive Program; Wind Energy program.
- Coordinated Public Power Week customer information/education campaign.
- Increased wind energy program subscription level from 90,000 kWh average per month to about 220,000 kWh per month. Number of wind energy subscribers increased from 265 in 2001 to about 380 in 2002, including first major commercial subscribers STMicroelectronics (65,000 kWh) and FAA (40,000 kWh).
- Scheduled and participated in 8 Live Line or Hazard Hamlet electric safety demonstrations for school, boy scout and girl scout groups.
- Introduced 2 new energy efficiency programs. The Electric Efficiency Pilot Program for large commercial/industrial customers had 2 participants with combined energy savings of 104 KW and incentive payments of \$40,000. The Cooling Rebate Program for small commercial and residential customers had 470 participants who received \$97,000 in rebate incentives. These programs were developed and administered by PRPA.
- Planned and conducted (with PRPA) annual customer satisfaction and opinion surveys for residential and key account customer markets.
- Conducted the monthly customer satisfaction survey for recent contact customers. This survey includes the Client Alert call back and tracking system when a customer complains about some aspect of our service. Through October contacted and resolved complaints for 27 customers.
- Mailed and tabulated 100 construction surveys for Engineering and Operations.

### *Customer service*

- Conducted 3 residential and 4 commercial energy/power quality audits.
- Conducted 15 rate/energy consumption analyses for residential and commercial customers.
- Prepared and mailed approximately 350 letters to residential customers regarding main feeder undergrounding, residential street lighting and system construction upgrades.

- Responded to an average 35 customer calls a month for assistance with billing/rate questions, metering problems, EMF, tree trimming, appliance metering, energy efficiency, power quality, wind energy and other issues.

#### *Key Account Program*

- Designed and produced 4 editions of "Megawatt," the key account quarterly newsletter (419 copies mailed).
- Coordinated (with PRPA) and delivered 3 key account seminars for 46 participants (Energy Efficiency Program, Peak Busters and State of the City).
- Conducted two RMEL power quality training seminars for 18 key account participants.

#### *Special key account projects:*

- Scheduled planned outages with Operations and Key Customers to allow customers to conduct routine maintenance or other work on their systems and facilities.
- Prepared numerous consumption and revenue analyses per Key Customer requests.
- Worked with Amgen, Platte River, and Longmont Power & Communications staff to evaluate consumption and change Amgen's rate to the original contract rate.
- Worked with Longmont Foods to replace transformers on the roof of their facility. (Involved Traffic Control, Police, City Clerk, Burlington Northern Railroad as well as Operations crews and Longmont Foods staff.)
- Worked with Longmont Foods to replace a failed switchgear – met with customer to explain costs and provide information on the maintenance contract arrangement between the customer and Longmont Power & Communications.
- Worked with Planning Department and Xilinx to resolve a storm drainage issue for the customer.
- Evaluated the "Vending Miser" for cost effectiveness for Longmont Power & Communications Key Customers. (With our low rates – payback was too long to be cost effective).
- Worked with Sheldahl and Rawhide Power Station staff to dispose of several tons of pure carbon that Sheldahl needs to get rid of prior to 12/31/02.

#### *Miscellaneous*

- Completed reengineering of LPC telephone queue system for outage reporting, including line reassignment and installation of new 8-port ACD unit.
- Conducted several phone system tests, including the LPC outage response exercise, to validate system performance. Implemented daily activation of queue for administrative staff to provide improved phone coverage.

- Participated in design development of new Outage Management System and coordinated 2 training exercises to test the OMS and the outage phone queue system.
- Bill Ewer completed term as 2001-2002 chairperson for the APPA Strategic Marketing and Economic Development Committee on July 30.

### Engineering Division

#### Field Engineering

- Annual underground project:
  - 17<sup>th</sup> Avenue – Terry Street to Gay Street
  - About 170 development projects with a cost of about \$1,400,000
  - About 8 main feeder extensions with a cost of about \$650,000
  - Major main feeder extensions or re-locations
  - Circuit re-location in conjunction with Highway 119 extension project
  - Circuit re-location in conjunction with Highway 66 project
  - New Meadow substation feeders to Highway 66 and Pace area
  - Studied and developed alternate street lighting utilizing Metal Halide and cutoff fixtures
  - Designed reliability upgrades for two subdivision areas
  - Updated design standards for air conditioning effects
  - Revised project procedures to coordinate with revised building permit process and utilize the Sierra computer system
  - Continued the LPC GIS base map implementation and programming tie to OMS
  - Updated several procedures for pole and guy strengths, cable pulling, and clearances
- Engineering Planning and Substations:
  - Implemented a Capacitor location study, bid document, and 2003 workplan
  - Initiated a design to retro-fit oil containment within substations
  - Initiated a capacity upgrade at the Terry Substation for 2003
  - Initiated a study and workplan to mitigate raptor conflicts with lines
  - Updated the 5-year Main Feeder Underground workplan
  - Administrated the landscaping at Harvard Substation
  - Administrated the security fence enhancement at Meadow Substation
  - Administrated a program to ID and change out broken poles
  - Participated in LPC cost of service update
  - Completed the East Substation site evaluation and acquisition
  - Implemented the Outage Management System (OMS)
  - Updated the Lyons wheeling study
  - Selected and implemented a new SCADA system with enhanced operational capability and data collection
  - Initiated reliability enhancement programs
  - Substation power quality measurement and improvement
  - Updated specifications to reduce animal conflicts
  - Performed bus maintenance at Terry Substation
  - Developed a feeder inspection form and workplan
  - Updated the summer load contingency plan
  - Investigated the series of terminator failures and initiated training
  - Continued update to ECIF
  - CAMU board member
  - APPA officer

## Operations Division

### Safety:

- Experienced no lost time accidents in the past 385 days.
- Trained 51 employees in Standard First Aide and CPR.
- Presented Live Line Demonstration to approximately 5,000 people.
- Investigated 10 personal property and injury accidents.

### Projects:

- Cable Installation:
  - Primary Cable 695,909 feet
  - Secondary Cable 128,928 feet
- Main Feeders:
  - Highway 66
  - Highway 119 Bypass
  - 11th Ave. Underground Conversion project
  - Clover Basin Feeder Extension
  - Meadow Street 9116 feeder extension
  - Meadow Street 9114 feeder extension
- Residential Subdivisions:
  - Spring Valley Subdivision
  - Renaissance Subdivision
  - Ute Creek Development
  - Clover Basin Subdivision
  - Pleasant Valley Subdivision
  - Rainbow Ridge Subdivision
- Other Projects:
  - Sandstone Ranch Phase 2
  - Creekside and Rainbow Ridge System Improvement Project
  - Seagate Development
- Reliability:
  - Pole Replacement Program
  - Tested all feeder poles.
  - Replaced 9 poles
  - C-Trussed 56 poles
- Tree Trimming:
  - Contacted 2,087 trees
  - Trimmed 1,981 and removed 590 trees around the system
  - Average cost \$70.76/tree
  - Cleared 5 main feeders, trimmed MS9116 and MS9114 feeders out to the customer

- Feeder Protection:
  - Field inspected all overhead feeders
  - Animal Protection
  - Animal Guards
  - Underground Riser Reframe
  - Squirrel Slides on all main feeder riser poles
  - Creekside and Rainbow Ridge System Improvements

### *Street Light Maintenance*

#### Ongoing

- Metering:
  - Second year of Schlumberger AMR system with Water Department.
  - Electric meters 37,586 (Projected)
  - Water meters 21,814 (Projected)
  - Meters reads/month 57,586 (Projected)
- Substation/Hydro:
  - Added two feeders out of Meadow Street Substation.
  - MS9114 and MS9116
  - Spec'd and purchased 2 remote operated grounding breakers
  - Spec'd. purchased and installed inert air gas systems on three power transformers
  - New SCADA System (Survalent)
  - Plasma displays added to Dispatch Center
  - Bus maintenance on Terry Street Bus 1 and 2
  - LTC replacement at Harvard Street Substation
  - Hydro deflector motor replacement

### Telecommunications Division

- Achieved 100% Telecom transport reliability.
- Achieved 100% service reliability.
- Settles and received payment of Adesta Performance Bond. Challenges to City ownership of Adesta facilities cleared. City prepared to assume ownership of Adesta's Longmont network.
- Installed LPC Substation Gigabit Ethernet.
- Assisted with SCADA communications to substations over Substation Gigabit Ethernet.
- Completed 15-year fiber license agreement with Longmont United Hospital. Constructed 7,000 feet of fiber system to support Longmont United Hospital.
- Reached preliminary agreements with Boulder County to license City fiber (contract negotiations under way, pending Council approval).
- Completed new 7,000 foot fiber extension to serve Pace St Fire Station by year end.
- Completed construction of 6,000 foot fiber extension to Quail Campus.

## **Water/Wastewater Utilities Department**

### *Department wide*

- Prepared and Implemented the 2002 Drought Response Plan which resulted in water savings greater than 20% and allowed for carry over of water for use in future years.
- Continued to implement the Department Wide Strategic Planning Effort with annual operational savings of over \$500,000 in 2002 and projected annual savings of over \$800,000 in 2003.
- Implemented system-wide security enhancements including facility systems and operational procedures.
- Hosted the 2002 Children's Water Festival with over 650 fifth-grade students from St. Vrain Valley schools attending.
- Completed the Highland Ditch and Lake McIntosh Reservoir Company Agreements securing a perpetual carriage contract with the Highland Ditch Company to convey the City's raw water via the ditch to our existing and future Water Treatment Plants, and an operation and recreation lease agreements with the Lake McIntosh Reservoir Company.
- Executed an IGA with St. Vrain Sanitation District that defined service boundaries between the City and the District.
- Received a 77% voter approval for a \$19 million bond to design and construct the new Water Treatment Plant. Selected the design-build teams to complete the plant and pipelines.

### Distribution & Collection Engineering Division

The following capital projects for system maintenance were completed:

- Completed water line replacement and distribution system projects on Lamplighter Drive, Dawson Place, Cornell Drive, Stanford Lane, Frontier Drive, Briarwood Court, and at the intersection of Ken Pratt Boulevard and Nelson Road.
- Relocated the 16-inch water line along Hwy 119 in advance of the Ken Pratt Boulevard Extension.
- Completed sanitary sewer system improvements in Lashley Street north of 9<sup>th</sup> Avenue to accommodate sanitary sewer flows better in Trunk 1 and 2<sup>nd</sup> Avenue & Lincoln Street, and in Pratt Street from 8<sup>th</sup> to 9<sup>th</sup> Avenue.
- Completed sanitary sewer system rehabilitation in various areas around the City utilizing the cured-in-place technology. This method of construction minimizes disruption to the neighborhood by avoiding open trenching to replace the sewer mains.
- Completed water and sewer lines for Sandstone Ranch Park Phase 2.
- Completed the agreement to route the Clover Basin Transmission Line.

- Completed the link between the HANSEN database and the Microstation CAD map of the water and sewer features for implementation in the citywide GIS.
- Completed the update to the Design Standards and Construction Specifications.

### Operations and Maintenance Division

#### *Collection*

- Video inspected 139,573 feet of collection lines.
- Made 7 point repairs to bad sections of line.
- Repaired 133 manholes.
- Jetted (cleaned) 821,370 feet of collection lines.
- Cut 42,495 feet of roots and chemically treated 99,495 feet.
- Contracted for an additional 14,747 feet of sewer lines to be treated for roots reducing staff time for this function.
- Investigated 57 sewer problem calls, 8 of which were main line problems.
- Made 45 sewer taps.
- Camera'ed a total of 78,273 feet for the 2002 Storm Drain Utility by contract.

#### *Distribution*

- Flushed the distribution system to keep water quality high.
- Repaired a leak in the treatment piping at the Sunset Swimming pool for the Recreation Department. and separated the service lines between the pool and golf course.
- Performed 3 service line renewals.
- Repaired 44 water leaks.
- Made 1,026 water taps.
- Repaired 62 fire hydrants.
- Replaced 12 fire hydrants.
- Installed 10 sampling hydrants to be used for testing the water quality in the distribution system.
- Repaired/replaced 5 valves.
- Installed 4 new valves.
- Exercised valves in two areas of the city, which included Airport Road to Alpine Street, 17<sup>th</sup> Avenue to Highway 66 and Airport Road to Francis Street, 9<sup>th</sup> Avenue to 17<sup>th</sup> Avenue.

#### *Highlights not associated with a particular area include:*

- Tested 391 backflow devices.
- Installed 962 new meters.
- Replaced 1,976 meters and remotes for the meter maintenance program.
- Tested 76 three inch and larger meters.
- Issued 170 construction water permits and billed \$98,625 associated with these permits.
- Responded to 6,000 service calls, locates or meter/backflow information calls.
- Set preventative maintenance schedules for work at the Water and Wastewater Treatment Plants.
- Relocated cathodic test sites along Highway 66 due to a new water line and by working closely with Engineering, was able to remedy a problem involving several of the sites.
- Re-designed, ordered and distributed 10,000 water bottles for Rhythm on the River, various special school functions and other city functions.
- Completed a substantial amount of the construction of a 20 bay vehicle and equipment building and the remodel of the Utility Center with a projected completion in January.

- Enhanced the locate service in conjunction with Parks and Public Works Storm Drainage.
- Cross-trained several crew members into new tasks in conjunction with our Strategic Planning efforts.

#### Administrative Services Division

- Completed the 2003 department budget. The budget reflects the department's ten-year financial plan and the results of the competitive assessment. Six vacant FTE's were eliminated, reducing total FTE's from 106 to 100 in 2003. Controllable O&M costs were inflated 1-2% above the 2002 budget.
- Published 2002 Water Quality Report and mailed to all households.
- Prepared and mailed a water quality customer survey to all utility customers as an insert to the annual Water Quality Report and received 906 survey responses which provided valuable feedback to staff on services provided.

#### Water Resources Division

- Responded to the Big Elk Fire by closing Button Rock Preserve and assisting the fire fighting efforts by providing water from Ralph Price Reservoir.
- Completed work in the Button Rock Preserve area including weed control program, coordinating with the Boulder County Youth Corps to complete the rehab and improvements to ½ mile of hiking trail leading to crest of Button Rock Dam, cutting and removal of approximately 5 acres of tree saplings in areas of thickets, and removal of 2 ½ miles of abandoned barbed wire fence and posts.
- Conducted on-site tours for students and scouts and provided slide presentations to schools.
- Continued the Ralph Price Reservoir fishing permit program. All 600 permits were sold in five weeks. Ralph Price Reservoir experienced approximately 1350 angler uses this season, out of the 12,000 visitors to Button Rock Preserve.
- Completed Button Rock Dam Emergency Preparedness Plan update.
- Continued the project for acquisition of BLM lands along north pipeline.
- Painted the exterior of the Ranger Office and residence.
- Completed landscaping around office compound to improve wildfire protection for structures.
- Provided daily on-site coordination to work crews dredging Longmont Reservoir from September through mid November.
- Acquired the Dickens Private Water Right historically used on the 110 acres of land the City purchased in 2000 west of the Wastewater Treatment Plant.
- Completed the accounting forms and used the Pleasant Valley municipal decree.
- Completed the purchase of a conservation easement for the 35 acre Dick Property, continued negotiations on the Willis and Bogott parcels related to the Union Reservoir Land Acquisition Program.

- Initiated the 3<sup>rd</sup> Phase of the Windy Gap Firming Project which includes the final site selection and permitting for the water storage project.

### Water Quality Division

#### Wastewater Treatment Plant

- Continued the construction of the Wastewater Treatment Plant expansion project which increases the City's treatment capacity from 11.5 million-gallons-per-day (MGD) to 17 MGD. Substantial completion at the end of the year. Actual start-up will commence in January and continue through the 1<sup>st</sup> quarter of 2003.
- Completed the renovation of the digesters including the installation of new covers and odor control facilities. Commenced with design and material acquisition to install covers on the gravity thickeners and primary clarifiers.
- Completed an evaluation to outsource the biosolids composting operation to a private operator and initiated contract negotiations. Anticipate shutdown of the operation in early 2003.
- Analyzed treatment options in conjunction with the State Health Department to mitigate the failure of the 1st stage trickling filters at the WWTP. These efforts were successful at achieving permit compliance in all areas except ammonia removal, which has not remained within permit compliance consistently.

#### Industrial Pretreatment

- Completed all required annual inspections, monitoring and reviews. As needed, performed additional inspections and monitoring for completion of administrative orders. Evaluated monitoring program and made improvements.
- Inspected 3 restaurants and 1 industry (Xilinx) in response to blockages reported by O&M.

#### Water Treatment Plants

- Implemented a program to complete preventative maintenance tasks at the plant in conjunction with the on going Strategic Planning Initiative.
- Began implementation of automated plant operations with less attended coverage in the Fall. This action is another Strategic Plan action step.
- Completed the entire year with no water quality violations.
- Completed pilot testing of alternative treatment technologies in conjunction with the preliminary design of the new water treatment plant.
- Implemented new Total Organic Carbon sampling program in compliance with new Safe Drinking Water Act Regulations.

### Water Quality Laboratory

- Completed the Total Maximum Daily Load (TMDL) Study for the St. Vrain and Boulder Creek watersheds. The information developed in the TMDL will be used by the Colorado Department of Public Health and Environment to set future ammonia limits for wastewater treatment plants that discharge wastewater in the St. Vrain Basin. The TMDL study indicated the allowable pollutant loading for the City of Longmont will not have a major impact on the city's current wastewater treatment plant discharge limits.
- Coordinated a department-wide sampling and monitoring program from the raw water supply and throughout the distribution system. This effort required extensive modeling of the water flow through the system and involved staff from all areas of the department.

### Instrumentation and Control

- Completed new equipment installation and control programming at the Water Treatment Plants in support of the less attended operations.
- Completed programming and equipment installation in support of the Wastewater Treatment Plant capacity improvement project.
- Developed the program to monitor plant processes and water quality to allow for automatic plant adjustments based upon changes in water quality.
- Developed an automated sludge removal system control for the Wade Gaddis Water Treatment Plant providing more flexibility in operations along improved historical system performance data.